

Kansas Health Policy Authority

2007 Expenditure Report through: March 2007

Program	Month of March		Fiscal Year to Date Totals		Yr to Yr Variance	Budget FY07	% of Budget
	FY06	FY07	FY06	FY07			
Assistance							
Title XIX - Medicaid	133,726,818	60,373,428	997,522,596	880,203,905	-11.8%	1,182,000,000	74.5%
Title XXI - SCHIP	5,254,818	5,017,761	46,645,893	45,312,438	-2.9%	69,302,363	65.4%
MIG & DMIE - (Ticket to Work)	35,432	96,863	918,631	1,376,846	49.9%	970,794	141.8%
Generic Drug Program	5,967	846	5,967	4,086	0.0%	400,000	1.0%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Subtotal	139,023,035	65,488,898	1,045,093,087	926,897,276	12.8%	1,252,673,157	74.0%
Administration							
Salaries	541,282	725,819	5,194,818	6,477,027	24.7%	10,244,949	63.2%
Other Operating Expenditures	29,106	114,830	392,856	1,106,599	181.7%	2,593,768	42.7%
Contracts	7,792,088	4,364,696	31,885,158	33,328,981	4.5%	57,832,614	57.6%
Subtotal	8,362,476	5,205,345	37,472,832	40,912,608	9.2%	70,671,331	57.9%
Budget Total	147,385,511	70,694,244	1,082,565,919	967,809,884	-10.6%	1,323,344,488	73.1%
Funding							
State Gen funds	17,946,883	7,291,108	359,187,526	408,274,217	13.7%	443,003,541	92.2%
Fee funds	33,599,744	24,760,272	33,599,744	40,244,150	0.0%	81,355,410	49.5%
Title XIX	91,577,988	33,201,615	652,643,505	469,589,133	-28.0%	728,130,291	64.5%
Title XXI	4,219,856	5,325,802	35,900,202	44,801,655	24.8%	56,953,576	78.7%
Generic Drug Program	5,967	846	7,755	4,086	0.0%	400,000	1.0%
Business Health Partnership	0	0	0	0	0.0%	0	0.0%
Children's Initiatives	0	0	56,250	3,500,000	0.0%	5,500,000	63.6%
Other	35,073	114,601	1,170,937	1,396,641	19.3%	8,001,670	17.5%
Subtotal	147,385,511	70,694,244	1,082,565,919	967,809,884	-10.6%	1,323,344,488	73.1%
Budget Total	147,385,511	70,694,244	1,082,565,919	967,809,884	-10.6%	1,323,344,488	73.1%
Title XIX Transfers to							
SRS	72,557,332	66,563,371	303,915,715	318,784,237	4.9%	425,428,972	74.9%
KDOA	23,184,558	19,583,713	180,725,010	193,098,208	6.8%	235,777,079	81.9%
KDHE	30,370	0	295,278	411,443	39.3%	3,097,823	13.3%
JJA	943,040	704,870	7,434,717	7,087,458	-4.7%	10,135,947	69.9%
Subtotal:	96,715,300	86,851,953	492,370,720	519,381,346	5.5%	674,439,821	77.0%
State Emp. Health Benefits							
Salaries	162,647	130,361	1,745,148	1,214,437	-30.4%	1,665,688	72.9%
Other Operating Expenditures	29,000	8,874	169,402	281,677	66.3%	1,053,808	26.7%
Health Plan Costs to the Agency	1,136,860	1,138,123	7,412,680	9,710,131	31.0%	11,359,000	85.5%
Contracts	109,240	177,152	1,090,104	1,595,168	46.3%	2,719,652	58.7%
Worker's Comp Claims	1,252,100	1,660,795	11,248,867	13,632,440	21.2%	16,709,000	81.6%
Payments to Carrier	25,791,136	28,179,060	189,858,300	237,753,951	25.2%	355,199,981	66.9%
Off-Budget Total	125,196,283	118,146,319	703,895,221	783,569,150	11.3%	1,063,146,950	73.7%
Total FTE filled					201.7		
Total Contract employees					25.0		